

**TOTAL CAPITAL PROGRAMME - 2004/05 TO 2005/06**

**APPENDIX C**

SCHEME DETAILS	BUDGET 2005/06			BUDGET 2006/07			BUDGET 2007/08		
	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL
Whitehaven Town Centre Manager ERDF	(17,684)	94,154	76,470			0			0
Town Centre Manager	9,000	0	9,000						
Xmas Lights switch-on 2005 Contribution	16,000	0	16,000						
Market Towns Initiative	14,500	102,000	116,500			0			0
Coalfields programme match funding	110,000	180,708	290,708			0			0
Former Co-op Cleator Moor	63,830	1,010,663	1,074,493	0	300,000	300,000	0	35,000	35,000
Newtown Acquisitions	0	125,300	125,300						0
Enterprise Fund	62,500	0	62,500			0			0
Millom Market Town Officer	(4,189)	81,080	76,891			0			0
Townscape Heritage Initiative Cleator Moor	41,814	459,176	500,990			0			0
Egremont Regeneration Officer & activity	16,621	53,554	70,175			0			0
Egremont Historic Buildings Grants	8,605	0	8,605			0			0
Whitehaven Regeneration Programme	0	54,942	54,942			0			0
Connecting Copeland	0	37,783	37,783			0			0
Millom HERS	20,000	40,000	60,000			0			0
Public Buildings Maintenance	296,963	(9,013)	287,950	250,000	0	250,000			0
Surveys, cleansing, repairs adop drains	100,000	0	100,000	150,000	0	150,000	150,000	0	150,000
Surveys, cleansing, repairs adop roads	10,000	0	10,000			0			0
Watercourse, culvert outfall Parton Lowca	20,000	0	20,000			0			0
Disabled access audits	11,703	0	11,703			0			0
Moresby joint occupation with C Homes	88,593	0	88,593			0			0
Improved Access to Sports Centre	0	0	0	2,000	0	2,000			0
Online conversion of creditor invoices	0	0	0	11,500	0	11,500			0
Whitehaven Civic Hall CCTV	0	0	0	1,500	0	1,500			0
Removal of mercury and toxins - cremators	0	0	0	77,000	0	77,000			0
New Cremators	0	0	0	100,000	0	100,000			0
Car park Machines	0	0	0	10,000	0	10,000			0
Millom Park Buildings	0	0	0	15,000		15,000			0
Press relations Management System	0	0	0	7,000		7,000			0
CCTV	0	0	0	110,000		110,000			0
Performance management software	0	0	0	27,000		27,000			0
Plastic bottle recycling	0	0	0	29,180		29,180			0
Unadopted Sewer Works	0	0	0	0	0	0			0
Extend Whitehaven Cemetery	75,000	0	75,000	0	0	0			0
Millom Recreation Centre	12,000	0	12,000	0	0	0			0
Replace footpaths, public parks & gardens	5,000	0	5,000	0	0	0			0
Replace columns Egremont main street	1,650	0	1,650	0	0	0			0
Silecroft Public Convenience	7,500	0	7,500	0	0	0			0
Benefits Transformation & EDMS system	0	174,941	174,941	0	0	0			0
Council Tax Folder/inserter	0	0	0	0	0	0			0
Private Sectore Renovation Grants	608,474	944,000	1,552,474	500,000	0	500,000			0
Replacement of FMS	250,000	0	250,000	0	0				
Fraud Management Software	11,725	0	11,725	0	0				
Nuclear Issues Capital	150,000		150,000	0	0				
Implementing Electronic Government	247,029	406,039	653,068	0	0	0			0
<b>TOTAL CAPITAL PROGRAMME</b>	<b>2,236,634</b>	<b>3,755,327</b>	<b>5,991,961</b>	<b>1,290,180</b>	<b>300,000</b>	<b>1,590,180</b>	<b>150,000</b>	<b>35,000</b>	<b>185,000</b>
<b>REVISED CAPITAL PROGRAMME</b>	<b>2,236,634</b>	<b>3,755,327</b>	<b>5,991,961</b>	<b>1,290,180</b>	<b>300,000</b>	<b>1,590,180</b>	<b>150,000</b>	<b>35,000</b>	<b>185,000</b>